

**BSEP**  
**High Quality Instruction:**  
**Expanded Course Offerings**  
and  
**Classroom Support**  
**Annual Plan**  
**2021-22**

**BSEP**  **Excellence!**

**April 13, 2021 - v2**

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# Classroom Support *and* Expanded Course Offerings Overview

## 1. PROGRAM MISSION and VISION:

The Classroom Support resource may provide additional FTE for special programs in need of support beyond that provided through the Teacher Template calculation. Expanded Course Offering (ECO) funding provides Middle and High School students with a wide variety of options for before-school and after-school elective and enrichment classes that are not available within the master schedule.

## 2. BSEP MEASURE E1 STATED PURPOSE and USES

“Sixty-six percent (66%) of the Available Revenues shall be dedicated annually to reducing class sizes at all District-operated K-12 schools, and may also be allocated to provide funding for professional development, **classroom support**, program evaluation, and **expanded course offerings**.”

## 3. BSEP FUND USE SUMMARY

Expanded Course Offerings:	7.8 FTE
Classroom Support:	15.2 FTE

## 4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

Expanded Course Offerings  
BHS Chemistry Support Sections: 0.2 FTE

Classroom Support  
TWI/Math support: 1.0 FTE  
Willard math support: 0.2 FTE

## 5. BSEP BUDGET SUMMARY

<b>BSEP Measure E1 Resource 0741</b>	<b><u>2021-22</u></b>
<b>ECO (7.8 FTE)</b>	
Staffing	838,259
Reserve for Personnel Variance	<u>41,913</u>
<b>Subtotal Expense</b>	<b>880,172</b>
<b>Classroom Support (15.2 FTE)</b>	
Staffing	1,674,461
Reserve for Personnel Variance	<u>83,723</u>
<b>Subtotal Expense</b>	<b>1,758,184</b>
<b>Total ECO and Classroom Support</b>	<b>2,638,356</b>

## 6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- All ECO classes are funded through BSEP.
- Many of the positions in Classroom Support are co-funded by GF or LCAP, or used to be funded through those sources, or through one-time funds.

*This budget is part of the discretionary allocation of the larger High Quality Instruction Budget. Over the next three years, reductions in spending in the Discretionary budgets (Professional Development, Program Evaluation, Expanded Course Offerings, and Classroom Support) should be reduced, especially if revenues flatten and expenses in the Teacher Template grow due to increased enrollment and costs. The fund balance is likely to be sustainable, but the degree of draw-down for ongoing costs is not, such that plans should be made to reduce discretionary expenditures by about 5% per year (around \$300K/yr, pending revenue and expense growth) for the remainder of the measure.*

## BUDGET RECOMMENDATIONS EXPANDED COURSE OFFERINGS IN 2021-22

Staffing \$880,172

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The proposal for 2021-22 is to have BSEP ECO provide 7.8 FTE, as follows:

- 0.4 FTE Longfellow Middle School
- 0.4 FTE Willard Middle School
- 0.8 FTE King Middle School
- 6.2 FTE Berkeley High School

### **New for 2021-22: BHS Chemistry Support Sections**

Included in the allocation to BHS is an additional 0.2 FTE for Chemistry - this funding would expand the number of Chemistry sections offered to BHS students, allowing for smaller classes to better support struggling students with the goal of reducing the number of students who aren't able to progress past Chemistry.

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## BUDGET RECOMMENDATIONS CLASSROOM SUPPORT IN 2021-22

Staffing: \$1,758,184

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This resource may provide additional FTE for special programs in need of support beyond that provided through the Teacher Template calculation. For 2021-22, the additional staffing would total 15.2 FTE.

U9 Support 5.0 FTE

With the inception of the Universal 9th Grade program at BHS, additional FTE was needed to provide more individualized attention as the students transition into high school. In 2018-19, BSEP took on 2.0 FTE of the needed 5.6 FTE, with the remainder provided by LCAP and the General Fund. In 2019-20, the BSEP portion of the FTE was increased to 5.0 FTE, to relieve the General Fund during a period of budget reductions.

Sylvia Mendez TWI Support 0.6 FTE

At Sylvia Mendez Elementary School, an additional 0.6 FTE is provided for a teacher who provides small group supports to help manage a gap in proficiency in a student's home language while also trying to grow their skills in a second language. The small group intensive reading and writing groups helps equalize the challenges of kids and families in

dual language instruction, providing support for students who are struggling academically in general and who did not have the advantage of bilingual preschools or other preparations. Without this support, the TWI program could become a very stratified program that best serves only those who already have tremendous educational and cultural advantages.

International Baccalaureate Support 0.4 FTE

In 2019-20, as part of the reductions to costs in the General Fund, BSEP took on partial funding for the 1.0 position of International Baccalaureate Coordinator at Berkeley High School. The IB Coordinator is responsible for alignment of the IB curriculum and pedagogy, staff training and support, IB assessment, components of the IB program, including the Extended Essay and the *Creativity, Action, Service* project. The Coordinator ensures compliance with all programmatic requirements of the International Baccalaureate Organization, and also facilitates family and student engagement for the 360 students enrolled in IB courses.

Support for Students with Disabilities 5.0 FTE

This addition to the BSEP HQI budget will permit the district to provide additional support for students with disabilities. First, three new Special Education teachers will be assigned from the Special Education department each year to provide case management and Specialized Academic Instruction (SAI) for students with IEPs in the schools with the highest average caseloads. Two of these teachers will work at the elementary level and one will be assigned to the middle school level. The remaining two teachers, of the five new teachers in total, will be deployed from the Special Education department to support Special Education assessments, with a particular focus on the completion of initial assessments. By providing this relief from caseload size and assessment, Special Education teachers will have more time to focus on classroom instruction and support, thereby bolstering the district's ongoing commitment to the tenets of Least Restrictive Environment and full inclusion.

504 Coordinator 1.0 FTE

At Berkeley High School, there are over 400 students with Section 504 accommodations to support their academic success. Students with 504 plans, and the teachers who are responsible for the implementation of these accommodations, would benefit from the guidance and supervision of a dedicated 504 Coordinator.

BHS Student Activities Director 1.0 FTE

Students at Berkeley High are supported in their engagement in a wide range of extracurricular activities which provide opportunities for student leadership,

volunteerism, activism, social support, athletics, arts, and more. The Director of Student Activities (DOSA) oversees more than 100 registered student clubs and their staff sponsors who provide options for peer engagement activities during lunch and after school, collaborates with athletics, arts, academics departments, students and administrators to offer a variety of educational and social programs. In addition, the DOSA teaches the elective course "Leadership Study and Practice" to six whole-school leadership teams, working directly with over 80 Associated Student Body (ASB) leadership students who earn elective credit for their participation at weekly meetings to plan activities for their classmates, guiding student leaders and providing input to administrators in shaping the culture and values of the BHS community towards the goals of the school wide action plan. The DOSA also works with over 130 junior and senior high school student Link Leaders who serve as ambassadors for the incoming 9th grade students at orientation and beyond during monthly training sessions. This position has been funded through the General Fund allocation to Berkeley High, and due to the close work with students across the school, is proposed for ongoing funding through this BSEP resource.

BHS Dean of Attendance 1.0 FTE

The Dean of Attendance monitors and supports school-wide attendance, and makes direct interventions with students by meeting with families and students who are chronically absent from school. This position is responsible for the formal processes of the School Attendance Review Team (SART) which gathers teachers, counselors, student support staff, students, and families to create a plan to improve both the student's attendance and their academic success. The Dean also refers students who do not show progress after the SART to the School Attendance Review Board (SARB), which includes collaboration with the District's Student Services department. At the SARB, the Dean represents the school site and interventions implemented with the student and family in order to aid Student Services in creating a contract with the student to improve their attendance. This position had initially been funded through General Fund resources, and in 2019-20 was funded through BSEP Measure A carryover funds.

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**New for 2021-22**

In addition to the 14.0 FTE for Classroom Support listed above, a continuation of BSEP funding commitments from 2020-21, there are 1.2 in FTE proposed for new BSEP funding from this resource beginning in 2021-22, as follows:

**TWI/Math support: Sylvia Mendez, Thousand Oaks, Longfellow:** 1.0 FTE  
Longfellow Middle School, Sylvia Mendez Elementary, and Thousand Oaks Elementary each receive funding for math support for their Two Way Immersion (TWI), or bilingual programs. The support pays for a percentage of a certificated staff position with Longfellow receiving 0.60 FTE, and Sylvia Mendez and Thousand Oaks receiving 0.20 FTE each. An LCFF supplemental paid for the 2020-2021 school year, and is not available to fund the program for the 2021-2022 school year.

**Willard math support:** 0.2 FTE  
This funding will maintain the FTE previously funded through LCAP to keep the Willard FTE at .6 FTE. This supports a class for students who are just below grade level in math - they preview and reteach the lessons with the goal of students achieving mastery on the standards.